

Texas Pregnancy Care Network
 12885 Research Boulevard
 Suite 207
 Austin, TX 78750

TPCN 1-1 Project Work Plan

ACTIVITY	START	COMPLETE
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FY 2007-08 Activities

SP Services to Clients	September 1, 2007	August 31, 2008
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Statewide Media Advertising	September 1, 2007	August 31, 2008
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The RAPID marketing system will advertise the RAPID 1-888-LIFE-AID toll-free patch system. Depending on the market, advertising may include television or radio.

Community Awareness Conference Attendance	October 1, 2008	August 31, 2009
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TPCN will staff a Community Awareness Booth at human services professional conferences. This will increase awareness of the Texas Alternatives to Abortion Services Program and assist in recruiting other agencies to make client referrals to the Program.

Educational Material Buy	November 1, 2007 May 1, 2008	January 30, 2008 August 31, 2008
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Written materials provided to Service Providers for use in their client service activities will have been pre-screened by TPCN and approved by Health and Human Services Commission.

SP Ongoing Site Monitoring	September 1, 2007	August 31, 2008
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Service Provider (SP) Recruitment	September 1, 2007	August 31, 2007
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Service Provider recruitment will be ongoing throughout Fiscal Year 2007-08. Evaluation Checklists will be sent and Q&A Sessions will be hosted when requested by organizations meeting minimum Program requirements. A targeted mail campaign to potential Service Providers (social service agencies, pregnancy centers, maternity homes and adoption agencies) will occur in October. Responders will receive Evaluation Checklists and attend Q&A session before submitting applications and receiving training.

Letters to candidate Service Providers	October 1, 2007	October 31, 2007
Evaluation checklist to responders	October 15, 2007	August 31, 2008
Q & A Session for potential SP's	November 2007	August 31, 2008
SP Review and Approval	November 2007	August 31, 2008
SP Ongoing Approval	November 2007	August 31, 2008

Service Provider Annual Program Re-Training

August 1, 2008

August 31, 2008

CPA Audit of TPCN FY 07-08 Activities

November 1, 2008

November 14, 2008

September 2007 - August 2008
ESTIMATED TEXAS COST OF OPERATIONS

	Cost Category	Total TANF Dollars
1	PROJECT ADMINISTRATION	
1a	<i>Salaries</i>	
	Executive Director	\$ 98,041
	Accountant	\$ 52,920
	Administrative Secretary	\$ 32,673
	Overtime	\$ 554
	Accrued Vacation & Sick	\$ 978
	Payroll Taxes	\$ 14,894
	Workers Compensation Insurance	\$ 1,211
	Employee Group Insurance	\$ 47,336
	Subtotal	\$ 248,607
1b	<i>Rent</i>	
	Rent	\$ 42,100
	Subtotal	\$ 42,100
1c	<i>Equipment</i>	
	Equipment Service Contracts	\$ 2,000
	Subtotal	\$ 2,000
1d	<i>Travel</i>	
	Travel/Lodging	\$ 2,600
	Subtotal	\$ 2,600
1e	<i>Other</i>	
	Job Advertising	\$ 2,900
	Employee Screening	\$ 125
	Professional Development	\$ 1,000
	Consulting, IT, Accounting, Legal	\$ 10,000
	Consulting, On-going Admin and Technical Support by Real Alternatives	\$ 34,218
	Auditing	\$ 8,200
	Postage/Shipping	\$ 6,000
	General Business Liability Insurance	\$ 2,000
	Directors and Owners Liability Insurance	\$ 2,800
	Office Expense	\$ 12,450
	Subtotal	\$ 79,693
	TOTAL PROJECT ADMINISTRATION COSTS	\$ 375,000

September 2007 - August 2008 ESTIMATED TEXAS COST OF OPERATIONS		
	Cost Category	Total TANF Dollars
2	<i>CENTRALIZED STATEWIDE INFORMATION, OUTREACH, EDUCATION, AND REFERRAL</i>	
2a	<i>Administrative Costs</i>	
	Training and Evaluation Manager - Region 1	\$ 41,393
	Training and Evaluation Manager - Region 2	\$ 41,393
	Statewide Quality Control Manager	\$ 41,393
	Overtime	\$ 4,910
	Accrued Vacation & Sick	\$ 661
	Payroll Taxes	\$ 10,655
	Workers Compensation Insurance	\$ 684
	Employee Group Insurance	\$ 47,336
	Subtotal	\$ 188,425
2b	<i>Purchase/Distribution of Written Material</i>	
	Purchase/Distribution of Written Material	\$ 75,000
	Subtotal	\$ 75,000
2c	<i>Media</i>	
	Media/Services Advertising	\$ 230,000
	Website Hosting & Improvements	\$ 2,000
	Subtotal	\$ 232,000
2d	<i>Travel</i>	
	Travel/Lodging	\$ 19,800
	Subtotal	\$ 19,800
2c	<i>Telecommunications and Internet Expenses</i>	
	Telecommunications and Internet Expenses	\$ 7,500
	Subtotal	\$ 7,500
2f	<i>Other Public Information and Awareness Costs</i>	
	Other Public Information and Awareness Costs	\$ 2,500
	Subtotal	\$ 2,500
2g	<i>Other</i>	
	Billing System Consulting	\$ 5,750
	Toll-Free Referral System	\$ 5,000
	Termination costs	\$ -
	Subtotal	\$ 10,750
	TOTAL STATEWIDE INFO, OUTREACH, EDU AND REFER COSTS	\$ 535,975

September 2007 - August 2008 ESTIMATED TEXAS COST OF OPERATIONS		
	Cost Category	Total TANF Dollars
3	<i>CLIENT SERVICES IN COMMUNITIES</i>	
3a	<i>Contract Services</i>	
	Counseling Reimbursement to Service Providers	\$ 1,579,025
	Subtotal	\$ 1,579,025
3b	<i>Services Provided by Vendor</i>	
	Training	\$ 6,000
	Meetings & Seminars	\$ 4,000
	Subtotal	\$ 10,000
	TOTAL CLIENT SERVICES IN COMMUNITIES COSTS	\$ 1,589,025